Meeting Agenda

- Welcome & Housekeeping
- Presentation
- Questions to seek your input
  - Your voice matters
- Next steps & timeline
- Adjourn
Meeting Agreements

- Keep meeting to the allotted time.
- Respect each other’s perspective and withhold judgement.
- Do not hold back from expressing yourself
  - Provide feedback – during meeting, on questionnaire or online.
- Silence phones.
Master Plan

What is a parks and recreation master plan?

- It is a comprehensive process that provides guidance and policy direction to local government decision makers.
- Engages stakeholders and seeks public input

Why is it important?

- Establishes a foundation and vision reflective of community needs
- It guides priorities, strategic goals and decision making for the department for the next 10-15 years
Your Parks, Your Future

- Master Plan Process:
  - Public Input – through October 2018
  - Surveys – January & February 2019
  - Draft Master Plan & Recommendations – early 2019
  - Final Master Plan – June 2019

- Expected Outcome: “An unrestrained vision resulting in realistic expectations”.
About Us – Did You Know...

- A Department within Coconino County Government
- Facilities
  - Fort Tuthill County Park
    - County Fairgrounds
    - Pepsi Amphitheater
    - Equestrian Arenas
    - Bike Park
    - Disc Golf Course
  - Trails & Open Space – Rogers Lake, Pumphouse Wash, Fort Tuthill County Park
  - Community Parks – Flagstaff, Williams, Kachina Village, Doney Park, and Tuba City
About Us – Did You Know...

- **Services & Programs**
  - County Fair
  - Outdoor Recreation Program
    - Youth Summer Camps
    - Archery Leagues
  - Ramada Rentals
  - Field Rentals – Artificial Turf Soccer/Baseball Field
  - Event Facility Rentals
    - Rodeo
    - Trail Races
    - Horse Shows
    - Festivals
    - Concerts
Behind the Scenes

- **Staffing**
  - Flagstaff-based: 16
  - Tuba City-based: 2

- **Parks & Recreation Commission**
  - County Supervisor appointed volunteer community members
  - Advise County Supervisors on parks and recreation

- **Friends of Coconino County Parks**
  - Non-profit, volunteer board and members
  - Fundraising and advocacy organization benefiting County Parks and Recreation
Non-Profit Partners

Flagstaff Biking Organization
Flagstaff Disc Golf Club
High Country Hounds
Flagstaff Archery Club
Model Railroad Club
Gems & Minerals Society
Fort Tuthill Military Museum
Public - Private Partners

<table>
<thead>
<tr>
<th>Flag -X</th>
<th>North Pole Experience</th>
<th>Recreation Resource Management</th>
<th>Pepsi Amphitheater</th>
<th>Flagstaff Snow Park</th>
</tr>
</thead>
</table>
2002 – 2015 County Parks & Open Space Tax Initiative

- **Major Accomplishments**
  - Cataract Lake Park Improvements
  - Raymond Park Improvements
  - Amphitheater
  - Fairground Improvements
  - Trails
  - Open Space Acquisitions
  - Navajo Nation Interpretive Sites – Grand Falls, Antelope Canyon, Little Colorado Overlook
  - Fredonia Outdoor Exercise Trail
  - Tuba City Louise Yellowman County Park
Coconino County allocates about 2.5% of the budget to the Parks and Recreation Department.

Chart demonstrates how Coconino revenues are invested:

- General Government: 34%
- Public Safety: 31%
- Highways & Streets: 14%
- Education: 2%
- Health: 9%
- Sanitation: 2%
- Welfare: 3%
- Culture & Recreation: 5%

FY19 Expenditures
Last year, CCPR generated approximately $437,000 in revenue which offset general fund expenses.

**FY2018 CCPR GENERAL FUND REVENUE**
(not including Fair)

- Partner Revenue: 56%
- Special Events: 26%
- Stables: 12%
- Outdoor Recreation: 3%
- Ramada & Field Revenue: 3%
CCPR spends approximately $1.5 million annually.

FY2018 CCPR GENERAL FUND EXPENDITURES
(includes salaries and benefits; does not include County Fair)

- Maintenance: 52.1%
- Administration: 36.1%
- Outdoor Recreation: 3.9%
- Special Events: 4.6%
- Stables: 0.4%
- Marketing: 2.9%
CCPR Limitations & Opportunities

- Limitations
  - Lack of funds for large projects
  - Centralized staffing
  - Lack of understanding of County-wide P & R needs

- Opportunities
  - Establishing partnerships
  - Technical expertise
  - County’s diverse geography and cultures
  - To create a shared vision for the future
Master Plan - Why Are We here?

- Identify parks and recreation offerings
- Understand parks and recreation needs
- Identify existing and future resources to address parks and recreation needs
- Identify how CCPR can help facilitate the fulfillment of parks and recreation needs
  - Partnerships
  - Resources
  - Expertise
Your Input Needed On.....

- Your community’s existing parks and recreation facilities and services
- Your community’s needs, goals and priorities
- Potential partners in addressing needs, goals and priorities
- Who might have resources to leverage
- How can Coconino County Parks and Recreation assist in achieving needs, goals and priorities
Next Steps

- Provide additional input on questionnaire, online or email.
- Public input – through October 2018
- Surveys – January & February 2019
- Draft Master Plan & Recommendations – early 2019
- Final Master Plan – June 2019
Contact us at:
Coconino.AZ.Gov/Parks/MasterPlan
ParksRec@Coconino.AZ.Gov
928.679.8000